

City Manager's Office

January 2013

To: City Council

From: City Manager

Re: Monthly Report

CAPITAL & FACILITY PROJECTS

Transportation CIP

- Transportation Gateway Project: The City Council Awarded the construction contract for the S 216th Street – Segment 2 (18th Ave S to 24th Ave S) project in November. The pre-construction conference is scheduled for mid-January, and construction is scheduled to begin in February.

Surface Water Management

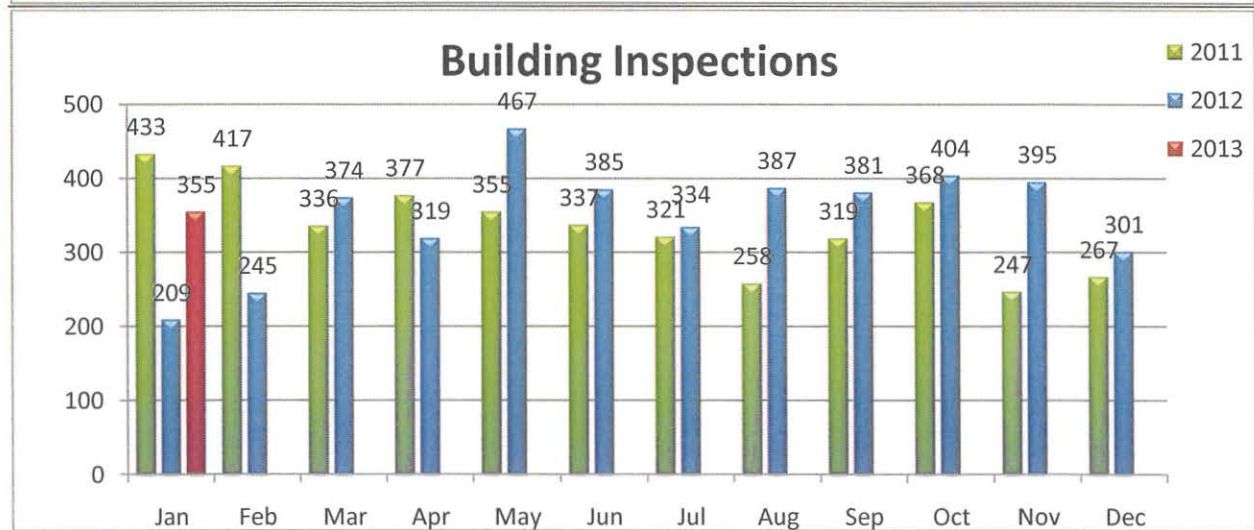
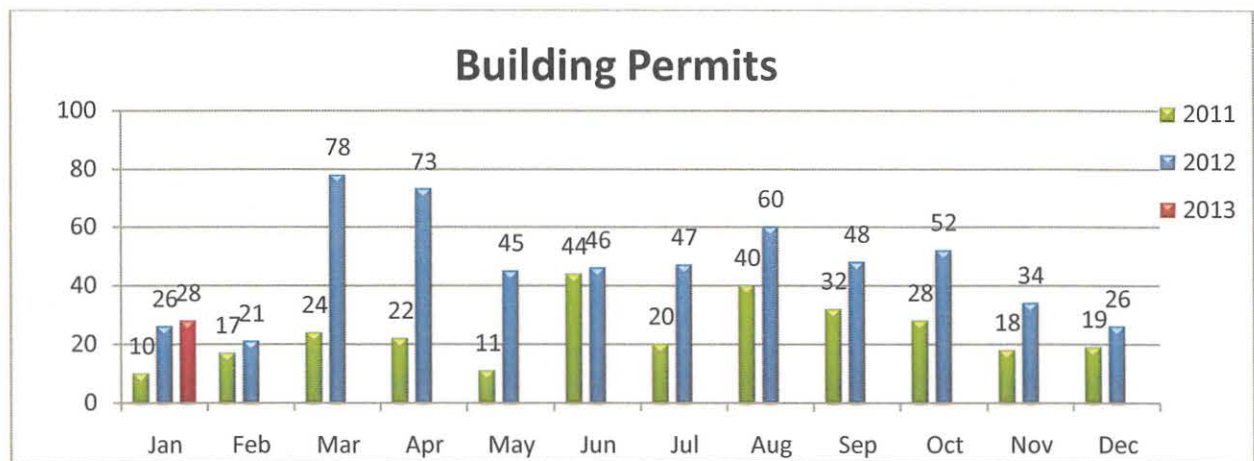
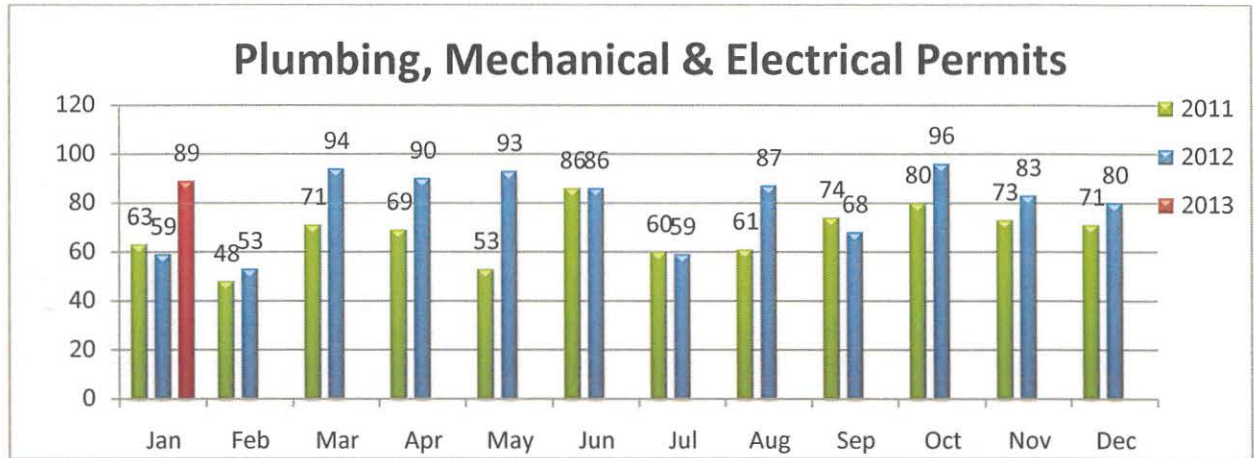
- Des Moines Memorial Drive 212th-213th Pipe Project: The project is being designed in-house. A Task Order with Parametrix has been approved for providing survey work. Construction is scheduled for this summer.
- 216th Place Pipe Project: The project is being designed in-house and is scheduled to be bid and constructed with the Des Moines Memorial Drive 212th-213th Pipe project.
- Detention Pond Safety Improvements: Work has not been scheduled at this point.
- Lower Massey Creek Channel Modification Project: Staff met with TetraTech to begin scoping the design work. A Task Order Assignment for the design and permitting will be presented for Council approval in March. Construction is scheduled for 2014 depending on obtaining the necessary permits.
- Barnes Creek/Kent-Des Moines Road Culvert Replacement Project: Staff met with TetraTech to begin scoping the design work. A Task Order Assignment for the design and permitting will be presented for Council approval in March. Construction is scheduled for 2015 depending on obtaining the necessary permits.

Municipal Capital Improvements

- SR 509 Right-of-Way (ROW)/Barnes Creek Trail: The Appraisal of the property has been sent to WSDOT. Staff received a response letter from WDOT in December, and a meeting was held in early January to discuss the issues. A follow-up on site meeting is scheduled for February. Once an agreement on fair market value for the property is reached, staff can finalize the acquisition process. Design of the trail improvements is scheduled for 2013.

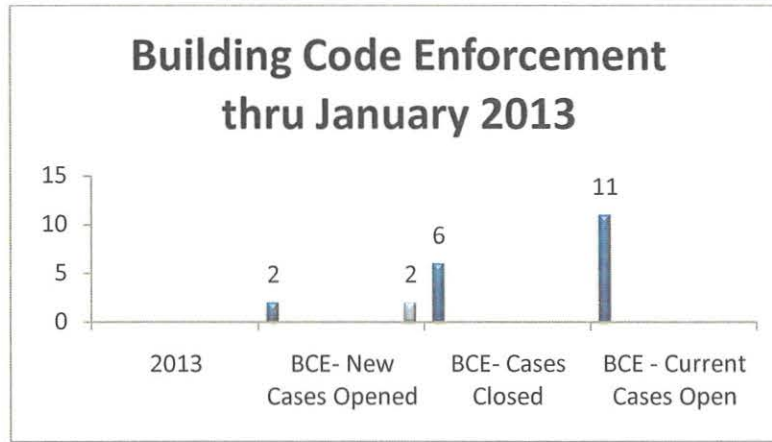
PLANNING, BUILDING & PUBLIC WORKS

BUILDING DIVISION



Some building project highlights include:

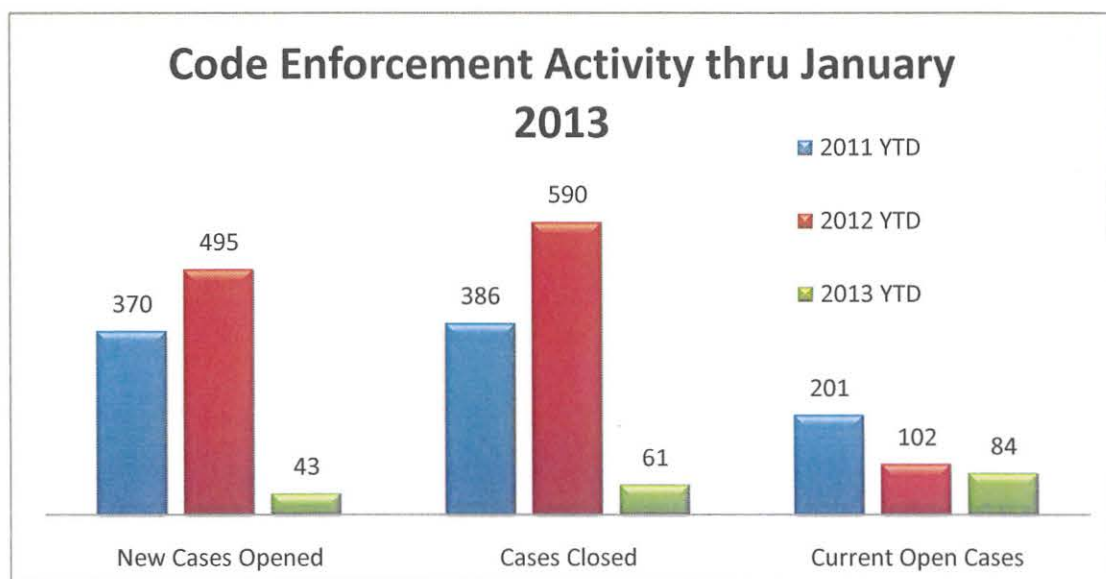
- Healthpoint, 36,000 SF Medical Arts Building, 26401 Pacific Highway S: Concrete reinforced masonry unit (CMU) walls and the main structural steel framework are currently being installed. The structural roofing system and floor decking systems are being installed. In-ground electrical and plumbing systems work is continuing.
- SeaMar Medical Office Building (MOB) & Family Housing Project, 24215 Pacific Highway S: This large scale multi-building project was submitted for plan review on January 11, 2013. The Medical Office Building will be a 16,340 square foot steel and concrete building. The Family Housing building will be a 43,064 square foot wood framed structure. This project would like to begin construction in April of this year. A general contractor has not yet been picked for the project.
- Des Moines Veterinary Hospital, 21935 Pacific Highway S: This remodel and expansion project is moving along well. Interior and exterior building elements and systems are in various stages of construction. Renovation of the “old” portion of the building has begun.
- Highline College, Building 25: The “training center” portion of the building is being upgraded along with ADA upgrades to the entrance and bathrooms. Construction is nearing completion on this project.
- Highline College, Building 21: This \$0.5 million project includes the exterior entrance to this building. This project is being made to comply with ADA requirements and upgrades for this classroom building. This project is currently placing reinforced concrete footings and work continues on the ramp portion of the project.
- Highline College, Building 4: This \$3.2 million project on the Performing Arts Center building began the first week in January. Demolition, asbestos removal and lead based paint removal is well underway. This remodel project involves renovations of spaces and interior partitions, a new roofing system, exterior windows and doors, a new entrance canopy, and upgrades to the HVAC, plumbing, electrical, and telecom systems. Veterans NW Construction has been awarded the bid for this project.
- Artemis Hotel: The owner’s representative, architect and engineer met to discuss the timetable for plan intake and what level of design completion would be acceptable for plans intake. The building permit application was submitted on February 11th.
- Fire Alarm Upgrade for Multi-Unit Residential Buildings (R-2’s): We have had great success working with owners and condominium associations in an effort to avoid issuing citations. Current status of the 22 occupancies:
 - 12 complexes have completed installation
 - 6 complexes have submitted for a fire protection permit with the City.
 - 3 complexes have submitted a completion plan
 - 2 complexes have submitted completion plans with work to be completed in 2013
 - The SeaTac Valu Inn property remains out of compliance and has received multiple citations from the City.
 - Courtesy notifications continue to be sent for “reminders” to all owners who have not completed their project.



CODE ENFORCEMENT DIVISION

Code Enforcement had 43 new cases opened and 61 cases closed during January and 84 are currently open. There were 0.5 volunteer administrative hours for Code Enforcement in January.

Code Enforcement continues working together with the Sergeant Jenkins from the Police Department on a proactive, citywide enforcement regarding recreational vehicles, boats, trailers and junk vehicles on the City right of way and junk vehicle enforcement on private property. For the month of January 2013, Code Enforcement received or observed eight junk vehicles complaints on private property. Five have been brought into compliance and three are pending compliance. Since we started the RV/Boat program police have contacted 55 residents about their various prohibited vehicles on right of way. 39 have been moved voluntarily by the owners. The remainders are waiting for the 15 day grace period to expire. So far, staff has not had to take enforcement action.



DEVELOPMENT SERVICES DIVISION

DEVELOPMENT SERVICES

Short Subdivisions Pending Review/Approval

- Atkinson 2 Lot Short Plat, 8XX S 280th Street, 1/17/06: Preliminary approval with conditions was granted 10/4/10. Applicant submitted for civil plan review on 7/20/11. Review comments sent to applicant 8/9/11. Re-submittal received 8/10/12. Review comments sent to applicant 10/4/12.
- Axcent Servicing 9 Lot Short Plat, 1615 S 260th Street, 11/20/07: Preliminary plat approval was issued 4/21/10. Grading permit application and revised Bond Quantity Worksheet routed 6/14/12. Comments sent to applicant on 7/20/12. Revised Bond Quantity Worksheet submitted 1/23/13.
- Wagner 2 Lot Short Plat, 25639 Marine View Drive S, 10/24/07: Previously Jensen Short Plat. Property under new ownership. Preliminary plat re-submittal routed for review 6/19/12. Preliminary approval issued 8/9/12. Applicant is preparing materials for resubmittal.

Land Division Requests with Approvals, Pending Construction

- Landmarque 67 Lot Plat, 262xx Pacific Highway S 4/03/06: This plat is 90% complete and home building activity is now occurring. There are three items that staff is tracking for full plat completion: final lift of asphalt, new wetland monitoring, and installation of improvements for the public park.
- Pacific Heights PUD, 77 lot PUD, 15xx S 279th Place, 6/1/11: On 1/07/13 civil plans were conditionally approved by City staff. Grading and ROW permit issuance are pending Army Corps of Engineer approval to fill certain wetland areas.
- Dovey Short Plat 1655 S 225th Street, 4/1/05: Grading and Right-of-Way permits for civil work approved on 6/20/12. Grading permit picked up on 11/2/12. ROW permit issued.

Commercial Scale Projects Pending Review/Approval

- JC Marble, 25447 Pacific Highway S: This project involves construction of a 9,940 square foot warehouse building addition to an existing retail outlet. Initial submittal attempts were unsuccessful due to deficiencies in plans and application materials. Recent communication with the property owner by the Building Official revealed that the property owner is redesigning the proposed facility and plans to re-file the necessary applications soon.
- SeaMar Mixed Use Development, 24215 Pacific Highway S: This proposed 12,000 sq.ft. medical office building and separate 43 unit apartment structure has completed Design Review and resolvable comments were provided on 11/27/12. Building permit submitted on 1/11/13. Applicant is exploring the possibility of installing a temporary office structure to allow for the continued medical office use during construction.
- Des Moines Veterinary Hospital, Remodel and Expansion, 21935 Pacific Highway S: A building permit was issued on 9/26/12 for a proposed expansion that would add approximately 1,000 square feet to the existing 3,600 square foot building of the Des Moines

Veterinary Hospital. Grading permit issued on 10/17/12. ROW permit was issued on 12/18/12. On-site grading and construction activities have commenced. Reporting on this item will continue under the Building Division starting in February.

- Artemis Hotel, 234 Room Hotel, S. 224th St. and Pacific Highway: Design Review is complete and the design team is now compiling construction drawings for future building permit submittal. The owner is in the final stages of selecting a contractor which should be complete by mid February 2013. A survey of utility locations near the site's frontage is also being conducted to verify a more favorable sewer alignment option to resolve sewer easement encroachment concerns onsite. Submittal for building occurred on Monday, February 11, 2013.
- Emerald Medical Cannabis Tenant Improvement, 22303 Marine View Drive S: A building permit application was submitted on 10/3/12. A review letter was sent to the applicant on 10/31/12 requesting additional information on proposed uses and their compatibility with permitted uses in the D-C zone and with applicable local/state/federal laws and ordinances. The applicant did clarify that there was authorization from the property owner to proceed with the request, but several other aspects of the use were not clearly described by the applicant and understood by staff. A letter was sent in early December 2012 requesting clarity of the use and components of the floor plan.

Shoreline and Critical Area Projects Pending Review/Approval

- Midway Sewer, S 223rd Street Force Main Repair, 5/21/12: On 5/21/12, the City received notice from the Midway Sewer District that their force main from Kent-Des Moines Rd to S 223rd Street was failing. An emergency was declared and expedited permitting and constructed ensued. The City was notified on 12/14/12 that the replacement of the sanitary sewer pressure main has been completed. A meeting between Midway Sewer District and the City was held on 1/10/13 to discuss completed restoration and restoration needed to occur in 2013.
- Im, 6/25/10: On 6/22/12, the applicant filed the Shoreline Variance, SEPA, and Grading Permit applications for the unpermitted retaining wall and the proposed addition to the house. These applications were deemed complete on 7/20/12. The Notice of Application was issued on 8/2/12 and was followed by a 30 day comment period that concluded on 9/04/12. The City received seven comment letters from neighboring property owners which addressed the following general topics: requirements of a previous variance issued back in 1976; incomplete and material errors in applications; noncompliance with variance criteria; need for consolidated review; insufficient geo-tech analysis related to safety factor; view impacts; the need for a CUP because of unauthorized grading activity in the past. After receiving these comments, staff completed its review of the project and provided comments back to the applicant on 9/13/12. It was determined that a Shoreline Conditional Use Permit and Shoreline Variance would be required for the Applicant's proposal. The applicant's proposal involves expansion of a nonconforming building (within a 115 foot buffer from OHWM), specifically to construct a residential addition, new decks, and the patio. The placement of fill behind the tiered retaining wall necessitates a conditional use permit.

City Services, Management and Coordination

• Solid Waste/Recycling:

- The City Council approved and authorized the City Manager to sign an Amended and Restated Solid Waste Interlocal Agreement (ILA) with King County at the January 24, 2013 City Council Meeting. This agreement extends, restates, and amends the original 1988 Solid Waste ILA between the County and the City. A 12.5 year extension of the agreement to 2040 will allow for the financing of transfer station improvements with long-term bonds of at least twenty years, as well as provide the opportunity to update the agreement to reflect changes in policy, law and conditions of the transfer system.

SURFACE WATER MANAGEMENT (SWM) DIVISION

Illicit Discharge Detection and Elimination (IDDE)

Residents are directed to call 206.870.6869 to report discharges or spills. Residents may also call the after-hours hotline at 206.550.5612 or the Police non-emergency number at 206.878.3301 during times that City Hall is closed.

NPDES Permit Activity

The new Western Washington Phase II Municipal Stormwater Permit became effective on 9/1/12. This permit is a one-year reissuance of the previous five-year permit. The next five-year permit was also published on 9/1/12 and will become effective on 8/1/13. The 2013 permit contains significant changes including increases in monitoring, inspection, and maintenance requirements; and the addition of low impact development requirements. Staff is in the process of preparing the annual report and associated documents, due March 31, 2013.

Inspections of drainage control structures/facilities associated with, or located on private property are approximately 90% complete, with letters being issued to owners of control structures in need maintenance or repair. The inspections will be completed by February 2013.

Inspections of public facilities (ponds, vaults, etc.) have been completed, with service request issued to Public Works Service Center for vactoring and repair of facilities/structures requiring maintenance.

Rate Equity Study

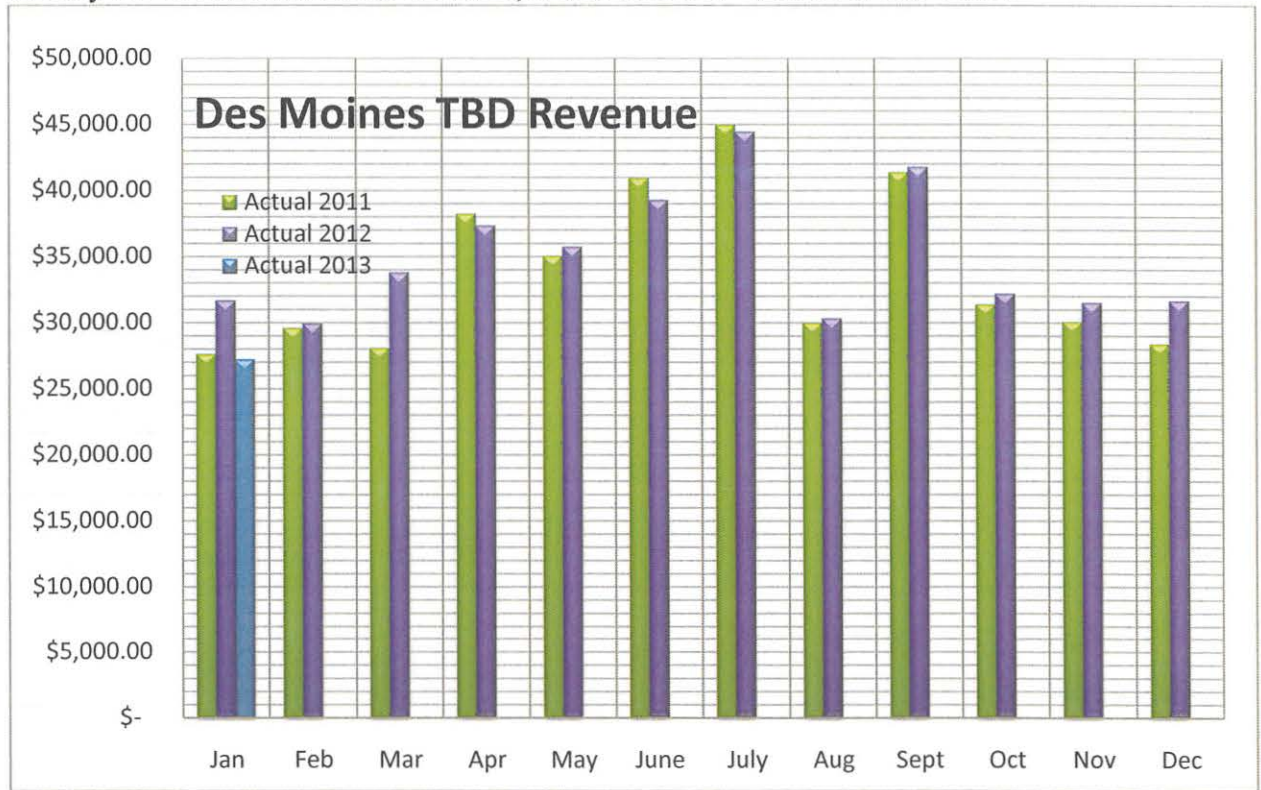
Financial Consulting Solutions (FCS) Group has been contracted to perform a comprehensive storm water rate structure study. The purpose of the study is to recalibrate the City's storm water rate structure to ensure that the rates are equitable across all rate classifications while keeping the overall rate revenue neutral. Any changes from the study would not be effective until 2014, allowing time for the study, public hearings, and changes to be made in the County billing system. To date, FCS has prepared five issue papers for discussion with the February 14 Environment Committee meeting. FCS is also in the process of evaluating the City's billing system and impervious area calculations.

ENGINEERING DIVISION

Division Administration and Management

Budget:

- Transportation Benefit District Collections for January 2013 were \$27,205.20, the January 2012 collections came in at \$31,660.20 which is ~\$4k lower than 2012.



TBD Revenue YTD – January:

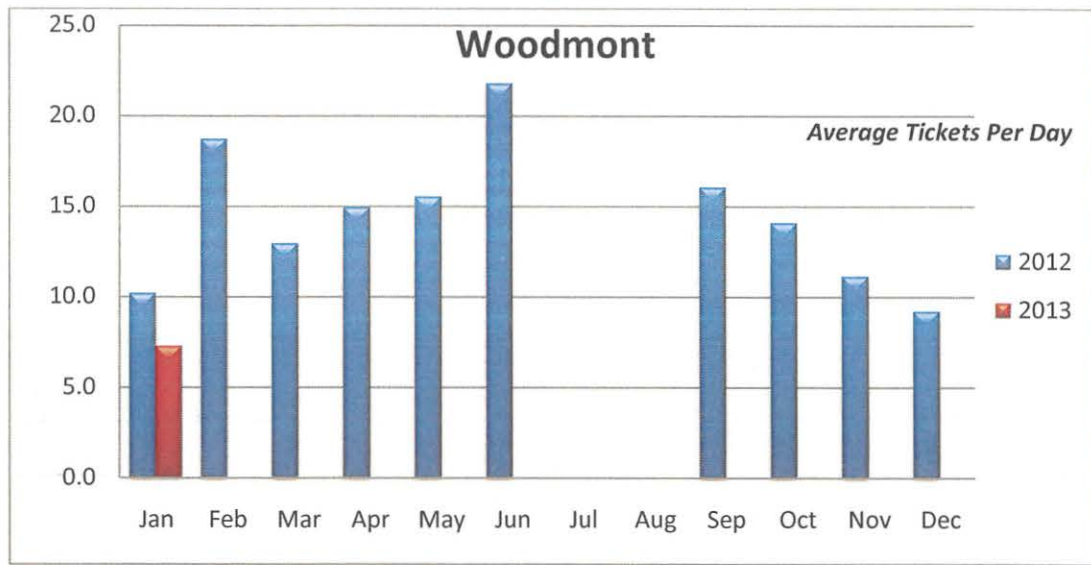
2013 = \$27,205.20

2012 = \$31,660.20

Traffic Engineering and Operations

- **Street Lighting:** Staff is working on a potential energy and annual cost savings proposal which would involve conversion of existing neighborhood High Pressure Sodium (HPS) street lights to LED lights. Staff anticipates briefing the PS&T Committee sometime in Spring 2013.
- **Traffic Calming:** Staff received a petition from several residents in the North Hill area requesting removal of the existing traffic circles. Staff responded that they would attempt to look at this request in October. In the meantime, staff has also heard from at least one resident in favor of keeping the traffic circles and a petition of that nature may be forthcoming. Staff did not have time in October to review. Staff has begun some preliminary field collection on the three traffic circle sites. Staff anticipates producing a memorandum in February.

- **School Safety:**



- The next location on 24th Ave S in front of Midway Elementary and Pacific Middle School went live in November with warning notices only through the remainder of 2012. January 2013 marked the first month of fines being sent out at this new location.
- For January 2013, the average number of daily tickets at Woodmont was 7.3, down from 10.1 in the same time period for 2012. At Midway/Pacific the average number of daily tickets in January was 8.9.

Capital Improvement Projects

- Grant Applications – Staff continues to look for grant funds for transportation/safety projects.
- **Multi-Year On-Call Consultant – Task Order Tracking:**
 - Following is a summary of the On-Call Engineering Services task order assignments for 2012 through 2013:

Consultant	City Mgr	Council	Authorized	Spent
KPG	2	1	\$110,535	\$21,474
Parametrix (2011-1)	1		\$800	\$795
Parametrix (2011-2)		1	\$80,541	\$49,834

ECONOMIC DEVELOPMENT ACTIVITIES

Business Attraction

The EB-5 foreign investor visa application for the Artemis Hotel project received a request for additional information items from the federal review agency USCIS. The approval process has taken many more months than expected, but the requested information is readily available, and the attorney for the project reports that at least the request is an opportunity for forward progress. The City has provided continual assistance and an additional support letter regarding the status of the permitting process for the project.

The Finance and Economic Development Committee agreed at their January meetings to continue research and discussion of rezoning the Pacific Ridge neighborhood, including a survey of commercial realtors, and collecting more developer input.

A developer approached the Marina regarding an open gourmet market complex as a proposed use that would expand on the concept and success of the existing farmers market.

The Port of Seattle issued a Request for Proposals for the Des Moines Creek Business Park on January 16th.

Create and Refine City Promotional Material

Des Moines new Buy Local program, the 'Waterland Card' was launched in December. The program is now one month old, and a rough survey of businesses is indicating spectrum of responses so far, ranging from "dozens" of users for those offering larger discounts such as restaurants, to participants with less traffic - such as insurance agencies - reporting no users to date. A presentation was made to Wesley homes residents regarding the program, and a presentation to Judson Park residents is planned for February.

The City issued a press release regarding its new contract with Philips Publishing to create a glossy-format City Currents magazine that will replace the existing city newsletter.

MARINA

Administration

Recreational Boating and the Economy

The lingering impacts of the “great recession” have been a challenge for everyone but businesses like the Marina that depend on discretionary spending have been especially challenged. Even though the national economic output has returned to pre-recession levels, it has done so with fewer jobs and consumer confidence levels, while improving are still weak. Likewise, real estate values have stabilized and are starting to rise in most parts of the country which is very important for the recreational boating industry because there is a strong link between consumer confidence, levels of real estate equity and the sales of new and used boats.

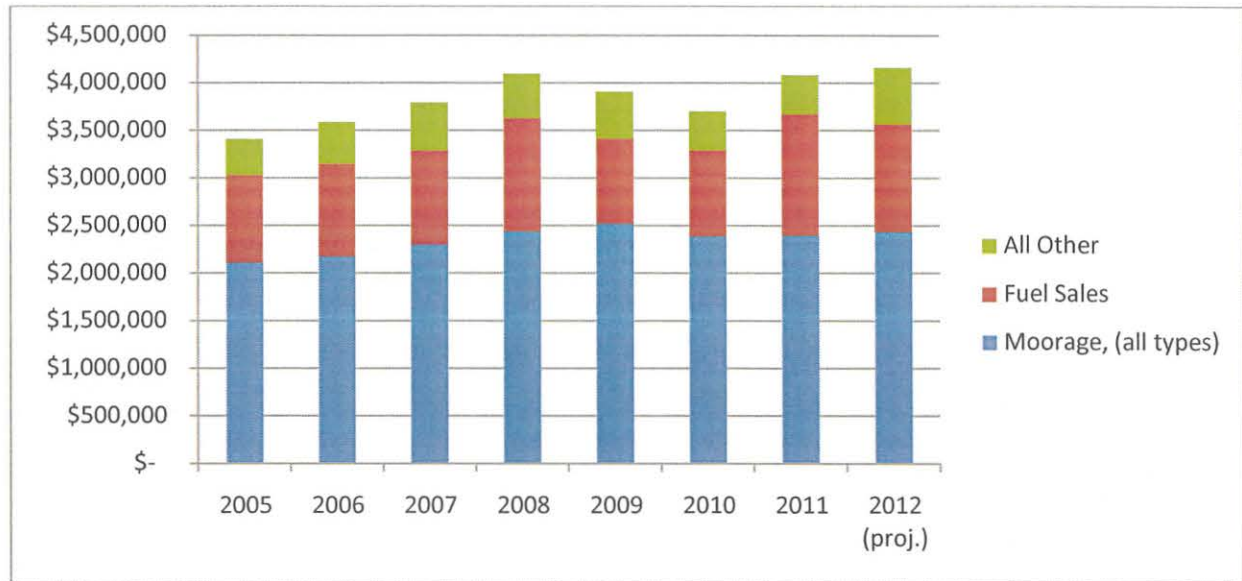
After hitting bottom in 2009, new boat sales are improving slowly, but in 2012 they are still less than half what they were in 2005. Retail sales of power boats averaged 311,000 units per year from 1992 to 2004 but they have fallen to an average of about 150,000 units per year. The boating industry expects sales to remain at this lower level for the next few years. New boat sales in Washington are similar to the national data. Sales growth averaged 9.7% from 2003 to 2007 and then dropped each year from 2008 to 2012. In 2012 sales increased slightly with most of the growth in the 27 foot and above category. Used boat sales have followed the same trend as new boat sales, down to about half the number of sales in 2005. This is especially important because used boat sales are usually 80 to 90% of total boat sales in the state and a strong used boat market is critical to boaters who want to move up to a newer vessel.

There are some important follow-on impacts caused by the recession and the decline in boat sales. First, the age distribution of active boaters has shifted. In 1998 the largest group of boaters by age was the 50-54 age range. In 2011 the largest group by age was the 60-64 age range. This shift is due to the fact that so few young people are choosing to become boaters. Another important impact is that an increasing number of boaters are choosing not to register their boats. In 2009 there were 65,000 boats 20 to 30 feet long registered in Washington. Currently there are 60,000 boats in this size range registered, a decrease of 5000 boats. Some of these boats were demolished, some were sold out of state but since most of the boats in this size range can be trailered, most are just being stored. Registrations for larger boats, 36 to 55 feet long have decreased from 7,000 to about 6,500 boats in the same time period. Most of these boats were sold out of state, mostly in British Columbia.

There is not a lot of industry data for publicly owned marinas but the “gross business income”, (GBI), for private marinas in Washington peaked at about \$62 million dollars in 2006 and then fell by 44% through 2009. Since then, GBI has been increasing 17-19% per year.

The Marina’s total revenues, or GBI have followed the same pattern. Revenue peaked in 2008 and then declined thru 2010 by about 10%. Total revenue increased in 2011 and 2012 but is not quite back to the peak in 2008.

TOTAL REVENUES FROM OPERATIONS - 2005-2001



Recent surveys of marinas in Washington show that most marinas had declines in occupancy of up to 10% thru 2010 but by 2011 most marinas were reporting no change in occupancy. The surveys also showed that smaller slips, (less than 30 ft.) had the most vacancy. Most marinas reported little or no decrease in occupancy for slips 30 feet and longer and some marinas are reporting some growth in occupancy in moorage over 40 feet. Wait lists for moorage have been following a similar pattern. In 2009 and 2010 most marinas were reporting declines of up to 20% in the number of people on their wait-lists. By 2011, most marinas were reporting no changes or small increases in their wait-lists.

Summary & Conclusions

Recent industry data show that:

- New and used boat sales are improving slowly.
- The number of boats in use has started to decline after a 15 year up-cycle.
- The average age of boat owners is increasing.
- The average age of boats is increasing.

Based on what we know about the recreational boating industry now, the staff offers the following conclusions:

- Like the rest of the economy, recreational boating is recovering, but slowly and with some amount of uncertainty.
- Some segments of the industry, especially marinas need to look for areas where they can increase their market share without lowering prices.
- Marinas also need to phase out services and products that do not make a profit and to maximize the use of their existing assets.

- The Des Moines Marina is doing better than average compared to the rest of the State but there is lots of room for improvement.

This report covered the recreational boating industry in general with some specific references to the City's Marina. By next month all of 2012's revenue and expenses will be finalized and the staff will do a similar report specifically for the Marina for inclusion in the City Manager's monthly report.

Note:

Most of the data in this report was taken from a presentation given by BST Associates to the Northwest Marine Trade Association Marina Conference in Nov. of 2012. BST cites as their sources the Washington State Economic & Revenue Forecast Council, the Pew Research Center, the National Marine Manufacturing Assoc., the Northwest Marine Trade Assoc., the Washington State Department of Revenue and the Washington State Department of Licensing, amount others.

Maintenance Division

In January the maintenance crew continued repairing the damage caused by the storm in early December. To date, the labor and materials for the repairs total about \$6,500 but there are still some significant repairs to be made to the approach to the Public Fishing Pier in the Marina. The staff expects those repairs to be completed sometime in March.

PARKS AND RECREATION AND SENIOR SERVICES

Des Moines Beach Park Rehabilitation Projects

Staff has been working with Washington State Legislators in the 33rd and 30th Districts asking for their support of the \$750,000 Washington Heritage Capital Grant that is on a list proposed for 2013 Biennium Funding, as well as an additional State Appropriation in the amount of \$1,472,409 to complete restoration work to reopen four multi-use buildings: 1) Dining Hall and Kaffee Stugga, 2) Picnic Shelter, 3) Restrooms, and 4) Sun Home Lodge.

A lobbying group made up of the 26 heritage grant applicants is working together to pursue state funding for projects totaling \$10 million during the 2013 legislative session ending in late March.

Civic Reader Board, Wayfinding and Banners

The City received notification from Puget Sound Energy Foundation that it has been awarded a \$7,000 grant for the purchase and installation the Des Moines Civic and Emergency Reader Board to be located at the Activity Center, 2045 S. 216th Street. The sign will be installed in coordination with the S. 216th Gateway Transportation project.

Staff is completing details for a new the Marina District banner program. Businesses and Civic events will have the ability to sponsor one or more of up to 36 two sided banners. A portion of

the banner will thank the event or business sponsor. The longer range plan is to reestablish the former banner program that provided for seasonal banners in the downtown.

City staff is working with the Arts Commission on the Temporary Sculpture Project. In the first year, four sculptures will be selected to be loaned from Artists and placed on one of the concrete pedestals located in the Marina District. These sculptures will be installed in May 2013. City Council has authorized two additional pedestals to be located as part of the S. 216th Gateway project. These sculptures will be installed prior to the dedication of the new roadway.

Facility Rentals

January was a very busy month for rental facility tours:

Activity Center – 8

Field House – 9

Auditorium – 43

Founders Lodge – 37

Act3 Catering hosted their annual Open House event on Thursday, January 24th to showcase the Auditorium to their clients. Staff also invited additional clients to the event and had an impressive showing with over 13 in attendance, resulting in one contracted client and three tentative clients.

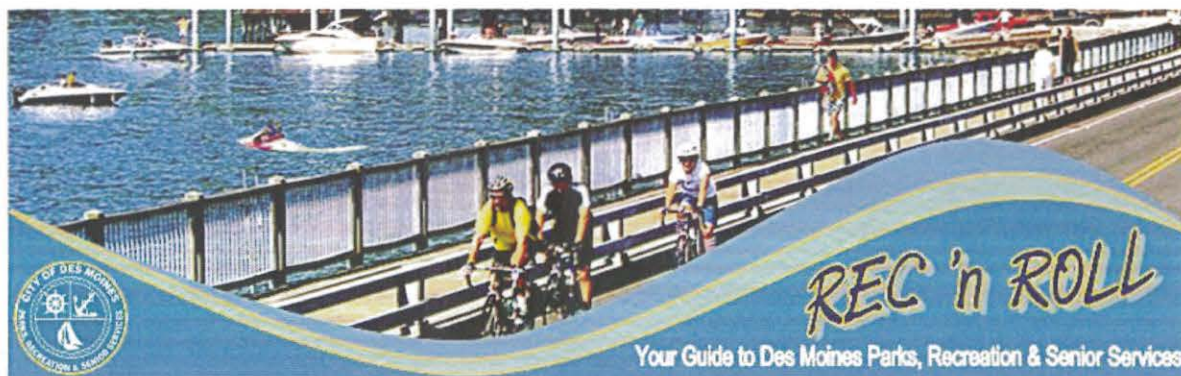
Staff attended the Seattle Wedding and Event Show in partnership with Emerald Cove Catering. This was an amazing event and enabled staff to promote all of city's rental facilities. One hundred and thirteen calls were received after the event inquiring about space and date availability in 2013. Two weddings have been confirmed to date.

The Poverty Bay Wedding and Event Showcase to be held at the Auditorium on March 16th, has received a total of 18 vendor applications to date. There will be a total of 34 vendor booths available and it is anticipated that all of the booths will be filled prior to the event. Staff has partnered with South Sound Wedding and Events Magazine to help promote the show to clients and vendors.

Staff will be present at the following upcoming Trade Shows:

My Wedding My Way – Green River Community College March 9

Poverty Bay Wedding and Event Showcase – Beach Park Event Center March 16.



Recreation Update

JANUARY REVENUE	YEAR-TO-DATE	2012 YTD
\$56,741.96	\$56,741.96	\$41,101.74

Before and After School Program

The Before and After School Program is showing strong numbers with 165 children attending Des Moines, North Hill, Marvista, Parkside and Woodmont Elementary Schools. Midway Elementary School children still attend the program at Des Moines Elementary School and are transported by staff. An emphasis on homework accompanied by a healthy snack keeps children focused on their studies right after school.

Robyn's Nest Preschool

Preschool has just concluded for the January session. We had 15 students take part in our month long program. This was our first group of students to take part in our new preschool computer lab donated by the Des Moines Legacy Foundation. The computers were a great addition to an exciting program.

Youth Basketball League

January means basketball season here in Des Moines where 675 kids are participating in our program. During the three running Saturdays in January 12, 19 & 26th there were almost 100 games held in Des Moines. Each of the teams has 10 to 13 players and each team has a parent supply half time and post game snacks. Grocery stores and restaurants are definitely benefitting from this youth sports program that runs until March.

Senior Center Update
Senior Center Division Statistics – January 2013

	2012	2013
Meals Served	609	890
Fee Program	106	139
Drop In	461	675
Civic Engagement (Volunteer Hours)	412	542
Consultations (legal, Footcare, Fitness, Shuttle, Blood Pressure)	236	301
Revenue for January	\$7,039	\$5,880
Expenses for January	\$5,827	N/A

Help with New Year's Resolutions

Des Moines Activity Center staff helped the community with their “Healthier New Year” resolutions with a broad offering of socialization and fitness classes. We are seeing new faces in our Kigong, Energy Yoga, Functional Fitness, Enhance Fitness and nutrition program so far in January. Blue Print for Living Workshops and the creative and memoir writing classes have new participants as well.

Complimentary Medications Review

Des Moines Senior Services Advisory Committee members and registered nurse at Highline Hospital, Jill Martin, hosted a complimentary medications review for our participants during our twice a month blood pressure checks.

King County Library Mobile Computer Classroom

For our first time using the King County library mobile computer classroom, the Facebook class offered on January 8th was a full class of eight, all of them new participants. Unfortunately the mobile computer bus has broken down and we have been informed that until the County finds the repair funds, we will not be able to host the planned February and March mobile computer classes at our center.

Fireside Chats

The first guest for our new program, Fireside Chats, was Normandy Park Chief of Police Chris Gaddis on Tuesday, January 22nd at 11:30am. Chief Gaddis talked about Normandy Park policing and fraud prevention. Des Moines Police Chief George Delgado hosted our Fireside Chats on Wednesday, January 30th and a special fireside chat in Spanish for our Latino seniors on Thursday, January 31st. Our next Fireside Chat will be in April with guest Des Moines Mayor Dave Kaplan.

Human Services Advisory Committee

The committee's next meeting will be held on Thursday, February 7, 2pm at the Activity Center. Highlights from fourth quarter reports from the city's funded agencies follow:

Des Moines Area Food Bank:

2012 ended with almost identical service numbers compared to the previous year in terms of unduplicated and duplicated service. The food bank continues to serve about 550 families per month for regular food bank service. In addition, over 2,900 weekend backpacks of food were served to children in the City of Des Moines in 2012 while an average of 360 meals were provided every weekday during the summer at six Des Moines summer meal sites.

The fourth quarter is inevitably busier each year as they must serve a month's worth of regular food in only three weeks in November and only two weeks in December with everyone coming back again over three days for holiday meal food. This year, they served 304 Des Moines families Thanksgiving food and 260 Des Moines families received Christmas food. Food donations have been noticeably down this year and only a strong Safeway food drive over the holidays--organized by Northwest Harvest--is sustaining them as they head into the winter months. Their food stocks are the lowest they have ever experienced in the past ten years.

It was a great help to receive two year-end grants in support of their child nutrition programs as well as a new Transit van from the Ford Motor Company, which will be very helpful for the summer meal programs. While children's nutrition programs have been a focus of the past few years, they notice that service to seniors, while constituting only 11% of their total unduplicated clientele, has risen about 30% over past years; nearly 25% of their adult return visits for Christmas were from seniors. They will continue to keep their eye on this vulnerable population and ways to improve service to seniors. (Thanks to the Des Moines Legacy Foundation, \$7,500 is being allocated to the Des Moines Food Bank towards specific outreach and food for low income seniors coming to the Food Bank. Activity Center staff is working closely with the Food Bank and the Farmers market on this program)

DAWN (Domestic Awareness) Housing Program Update:

DAWN's Housing programs have continued this quarter to be very active. DAWN's emergency shelter continues to serve up to 9 women and their children at any one time and is almost always at capacity. Their Extended Stay program saw some turnover this quarter, which gave them their first experiences on the receiving end of the referral process of Family Housing Connection.

The theme of this last quarter of 2012 could be called community connections, new and renewed. DAWN housing staff has been working with new and established volunteers to provide services to housing residents in the areas of child care, family activities, support groups, one on one advocacy, and behind the scenes cleaning and organizing. They hosted a series of meetings to renew and clarify their collaboration with Healthcare for the Homeless Network, involving the Healthcare Access staff, Registered Nurse, Chemical Dependency and Mental Health therapists.

DAWN has moved into the next phase with the LGBTQ (Lesbian, Gay, Bi-sexual, Trans-gender, Queer) Access project by completing a comprehensive organizational assessment and a draft Work Plan. A portion of this work in this quarter involved revising Housing intake and screening forms and processes as well as meeting with and getting feedback from the other community agencies participating.

DAWN shelter staff has also started on a new project in collaboration with WSCADV (Washington State Coalition Against Domestic Violence) and Futures Without Violence to begin to address the role of Reproductive Coercion in DV relationships. They will begin the project in full in mid-January. Finally, they heard the needs expressed by survivors for legal representation. To meet this need, DAWN has expanded their legal advocacy program via a new partnership with King County and Eastside Legal Assistance Program. Starting in early 2013, they will begin providing legal representation and additional monthly Family Law Clinics and a new VAWA (Violence Against Women Act) /Immigration Clinic for survivors. This effort is also supported by volunteers from Seattle University Law School.

Auburn Youth Resources:

The outreach team focused on making their presence apparent not only on the streets but in the businesses the teens patronize, visiting area Starbucks, laundries, etc. The mobile van has been frequenting the transit stops around Highline Community College. Their outreach funding has been dramatically cut and they are down one part-time outreach worker.

Meals on Wheels:

A majority of the clients are over the age of eighty-five, but a good number are in their early sixties, but suffer from illnesses and or injuries that prevent them from being able to cook or leave their home to shop.

Crisis Clinic Teen Link:

This quarter Teen Link distributed 10,329 Where to Turn for Teens resource guides at schools and community events. Teen link distributed nearly 27,000 Where to Turn for Teens resource guides in 2012.

FINANCE DEPARTMENT

Business Licenses

New commercial business licenses issued in January 2013:

NAME	LOCATION	TYPE/COMMENTS
Sweet Escape Day Spa	22014 7 th Ave S, Ste 102	Day Spa
Himawari Japanese Language School LLC	Saltwater UU Church 25701 14 th Pl S	Educational Services
Famous Hair & Nails	22309 7 th Ave S, Ste 1C	Salon
Salon Belleza Latina	22444 Pacific Hwy S	Salon
Des Moines Nutrition	22604 ½ Marine View Dr S	Food (Health) Supplement Store

In-Lieu Fee

- On January 29, the City received an advance in-lieu cash payment of \$2.5 million from the Port of Seattle to satisfy requirements under the Second Development Agreement dated June 15, 2012. The funds will be used for street improvements on South 216th Street.

Purchase Card Program

- Due to administrative issues with Key Bank's Master Card program, we've decided to terminate usage of Key Bank's City credit cards and begin to issue the City's Bank of America Visa purchase cards to employees. This program will allow the City to earn a rebate once the City accumulates the minimum dollar volume of credit card transactions.

BARS Account Codes and 2013 Budget

- Staff continued to work on updating the City's BARS (Budgeting, Accounting, and Reporting System) account codes to comply with the State Auditor's Office. As a result, the City's 2013 budget has not been entered into the City's financial system, nor has the 2013 budget document been finalized.

Revenue Trends

- November 2012 sales taxes received in January 2013 compared with November 2011 sales taxes received in January 2012:

Year	Base	One-Time	Total
November 2012	\$126,113	\$0	\$126,113
November 2011	\$113,272	\$0	\$113,272
% Chg	11.3%	N/A	11.3%

- B&O taxes received to-date as of January 2013 compared with January 2012 net of refunds:

Month	2013	2012	% Chg
January	\$100,067	\$99,986	0.1%

- Franchise fees received to-date as of January 2013 compared with January 2012:

Month	2013	2012	% Chg
January	\$97,583	\$78,705	24.0%

- Utility taxes received to-date as of January 2013 compared with January 2012:

Month	2013	2012	% Chg
January	\$260,983	\$322,593	(19.1%)

- Real estate excise taxes received to-date as of January 2013 compared with January 2012 (one-month lag in distribution, December REET Rec'd in January):

Year	2013	2012	% Chg
REET Rec'd in January	\$37,800*	\$30,543	23.8%

*Estimated

PERSONNEL

Personnel Changes planned for February – In January, Autumn Lingle was selected for the Executive Assistant/HR Tech position and will begin transitioning from permit specialist to that position in February. Caroline (Tina) Hickey, who has been a long time volunteer for the City and is currently working as the Minor Home Repair specialist will replace Autumn as the permit tech.

Annual Notices – January is the month for annual notices. We supplied all employees with required annual notices.

Unemployment Challenge – We successfully challenged a former employees unemployment claim and succeeded in obtaining relief from the city for the associated expenses.

POLICE UPDATE

Crime Issues Addressed

- ❖ Dayshift and nightshift patrol increased proactive patrols in residential areas.
- ❖ Dayshift and nightshift patrols attempting to target/focus patrol in affected areas.

Community Outreach

- ❖ Dayshift and nightshift patrol and CSO's continued working with Code Enforcement to located hulk/junk vehicles on private property.
- ❖ Continued working to educate the public and getting recreational vehicles removed from city right of way.
- ❖ Increasing business contacts during the normal course of the day.
- ❖ CSO Seaberry organized and attended a rental property managers meeting. Chief Delgado was guest speaker.
- ❖ CSO Batterman provided security surveys to residents in the 24300 block of 7th Avenue South and 27000 block of 8th Avenue South.

STATISTICAL COMPARISON ON REPORTED CRIMES						
Jan-13						
	Jan-12	Jan-13	Monthly % DIFFERENCE	YTD 2012	YTD 2013	YTD % DIFFERENCE
Homicide	0	0	N/C	0	0	N/C
Rape	0	0	N/C	0	0	N/C
Robbery	5	6	20%	5	6	20%
Assaults	14	12	-14%	14	12	-14%
Burglary	10	31	210%	10	31	210%
Larceny	49	65	33%	49	65	33%
MV Accidents	15	23	53%	15	23	53%
MV Thefts	15	14	-7%	15	14	-7%
Arson	4	3	-25%	4	3	-25%
Moving Violations	470	441	-6%	470	441	-6%
Photo Enforcement Citati	243	296	22%	243	296	22%
Officers Assaulted	1	0	-100%	1	0	-100%
Adult Arrest	29	20	-31%	29	20	-31%
Juvenile Arrest	4	1	-75%	4	1	-75%
Calls For Service	1,597	1,666	4%	1,597	1,666	4%
N/C = Not Calculable						
Yellow Highlight = Increase in % White = Decrease in %						